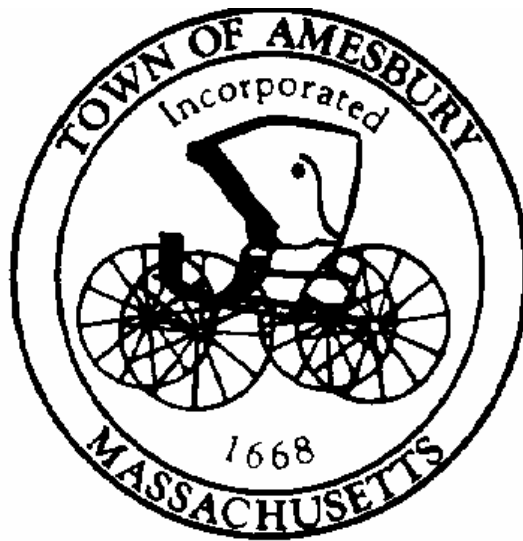


Town of Amesbury

Mayor Thatcher W. Kezer III



2008 - 2012
Capital Improvement Plan

February 28, 2007

2008-2012 Capital Improvement Mayor Thatcher W. Kezer III

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Amesbury

Mayor Thatcher W. Kezer III
Town Hall, 62 Friend Street
Amesbury, MA 01913-2884

(978) 388-8121
Fax: (978) 388-6727
Mayor@ci.amesbury.ma.us

February 28, 2007

Town of Amesbury Municipal Council
Residents of the Town of Amesbury

Dear Councilors and Residents:

Pursuant to the Town of Amesbury Charter Section 5-4(b) Capital Improvement Program, I am pleased to submit the 2008-2012 Capital Improvement Program (CIP) and Financial Forecast. The CIP was prepared by the Chief Financial Officer and represents a culmination of information and effort provided by division and department officials.

The city is in a challenging position in terms of its physical assets and infrastructure. Years of under-funded maintenance and replacement programs, in the name of cost savings, have left our buildings, roads, vehicles and equipment in a growing state of disrepair. Inevitably, however, the short term cost savings strategy results in higher long term costs for taxpayers in terms of operations, service delivery and emergency spending.

It is my intention, through the 2008-2012 Capital Improvement Program to reverse the present trend and begin to reinvest in our assets and infrastructure. I am proposing \$3,028,000 in fiscal year 2008 for various projects that will be submitted during FY2008. In addition, I am proposing a funding policy that will ensure sufficient funding for capital investments in the coming years.

It is my goal to deliver excellent municipal services and control costs to keep Amesbury affordable. The best way to achieve these competing goals is through proper planning and to make smart decisions based on good information. This approach, in the long run will allow our community to achieve both goals. This Capital Improvement Program, thanks to the efforts of Mike Basque, Chief Financial Officer, Kendra Amaral, Mayor's Chief of Staff and all of the department heads is one of the primary tools we will use to achieve our goal.

Sincerely,

Thatcher W. Kezer III
Mayor

Executive Summary

The objective of the Fiscal Years 2008 – 2012 Capital Improvement Program (CIP) is to prioritize investments in the city's assets in order to:

- Improve service delivery;
- Support the growing needs of the community;
- Reduce operating costs;
- Minimize emergency repairs.

Areas of greatest need include our municipal facilities, vehicles and equipment, roads and infrastructure. Our facilities, through years of deferring maintenance, have deteriorated such that they are more costly to operate and require expensive emergency repairs. A number of vehicles and critical pieces of equipment are over 15 years old, and require increasing maintenance and repair budgets to keep them running. Our roads continue to need attention to address potholes and improve sidewalks.

The first step in setting the CIP recommendation was to consider a debt strategy that balances the capital investment needs with management of the overall debt obligations of the city. The city has significant debt capacity, which continues to grow each year. This debt capacity represents an untapped opportunity to reverse the damaging trend of under funded and unfunded capital needs and is the logical and responsible path to reinvesting in assets. Through a sound debt strategy the city will be able to lower overall costs through long-range planning.

Under Massachusetts General Law Chapter 44 §10 Amesbury is able to obligate up to 5% of the equalized value (EQV) set by the Department of Revenue (DOR). DOR certified Amesbury's EQV at approximately \$2.2 billion, with a legal debt limit of approximately \$110,000,000. Currently Amesbury has \$34,644,000 in total obligations or 32% of capacity.

The city carries \$14,726,000 in bond obligations against the general fund, approximately 0.01% of EQV. Current projections indicate annual general fund debt service (interest and principal payments) in FY08 to be \$932,000, approximately 2.1% of the total general operating budget.¹

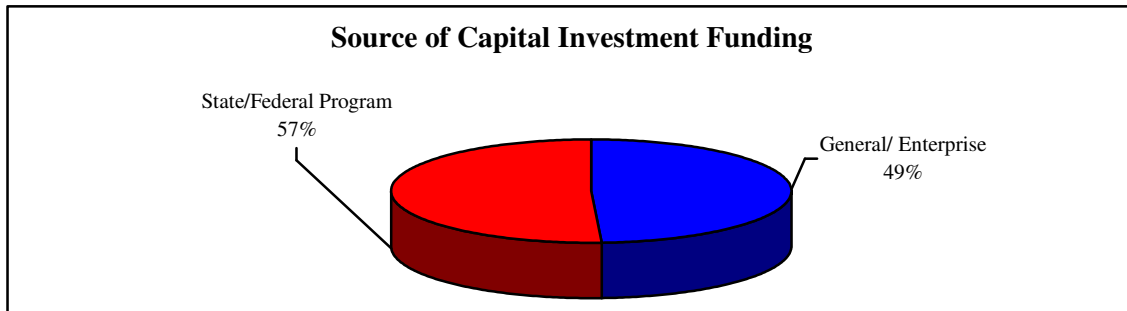
The FY08 CIP project recommendation has been assembled using a strategy of limiting annual general fund debt service to 5% or less of the general operating budget². This is a strategy commonly used in municipal management, and represents a significantly lower cap than many communities carry³. The upper limit of 5% will provide access to the city's untapped financial capacity for increasingly necessary capital improvements, and at the same time ensure the city is able keep the general fund debt service obligations low relative to the operating budget.

Due to the duration of insufficient investment, it will be difficult to get ahead of mandatory needs in the 2008 fiscal year without making a significant impact on the annual budget. Therefore, the FY08 CIP project recommendations amount to only \$3,028,000 in projects, of which 57% is comprised of state and federal funded opportunities. The FY08 CIP project recommendations include \$1,489,000 in new bonded projects and \$1,539,000 in state or federally funded projects.

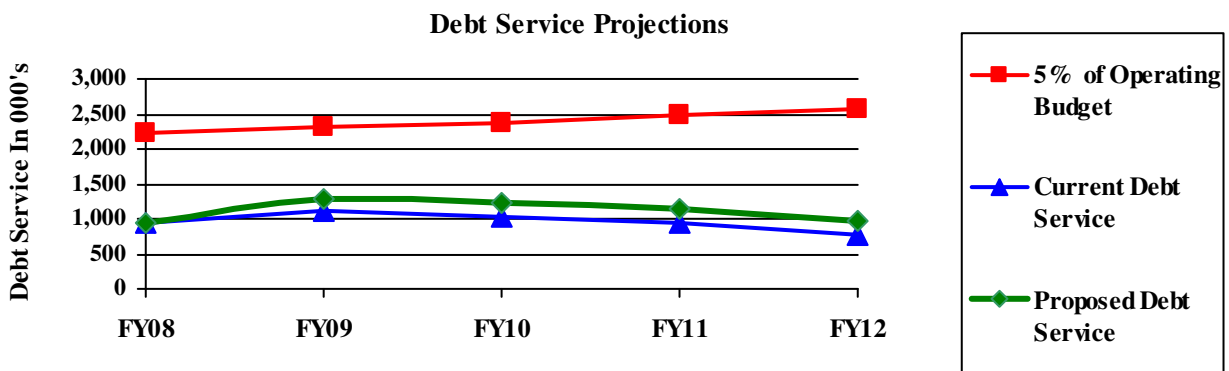
¹ Projected Debt Service less approximately \$1,400,000 in School Building Assistance reimbursements annually.

² This excludes water and sewer debt which are obligations of their respective enterprise funds and serviced through fees.

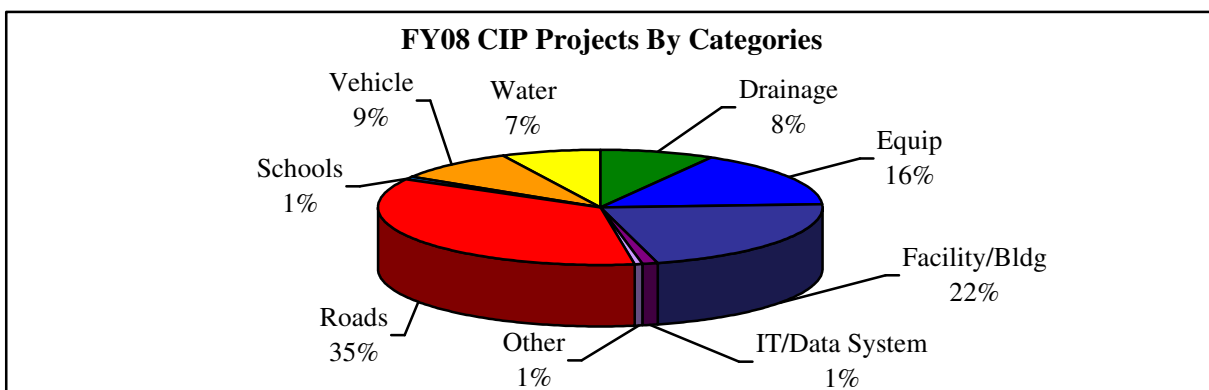
³ Department of Revenue, Division of Local Services, "City & Town", November/December 2001, page 2, "While some communities strive to limit debt service to 10 percent of general fund expenditures, other communities may tolerate levels as high as 15 or more."



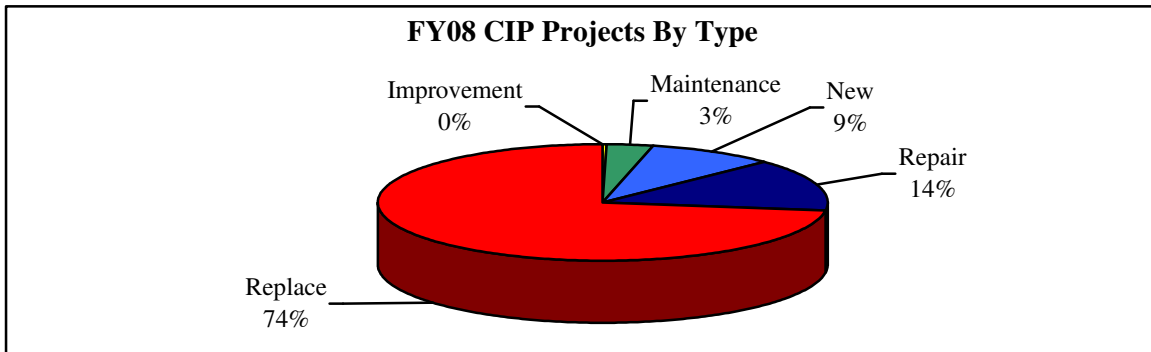
The \$1,489,000 in bonded projects will increase the annual debt service approximately \$195,000, moving the debt service to operating budget ratio from 2.1% to 2.8%. The recommendation leaves the debt service to operating budget well below the 5% cap mentioned above, and represents a conscious decision to avoid a dramatic single year shift in debt service or total debt obligations.



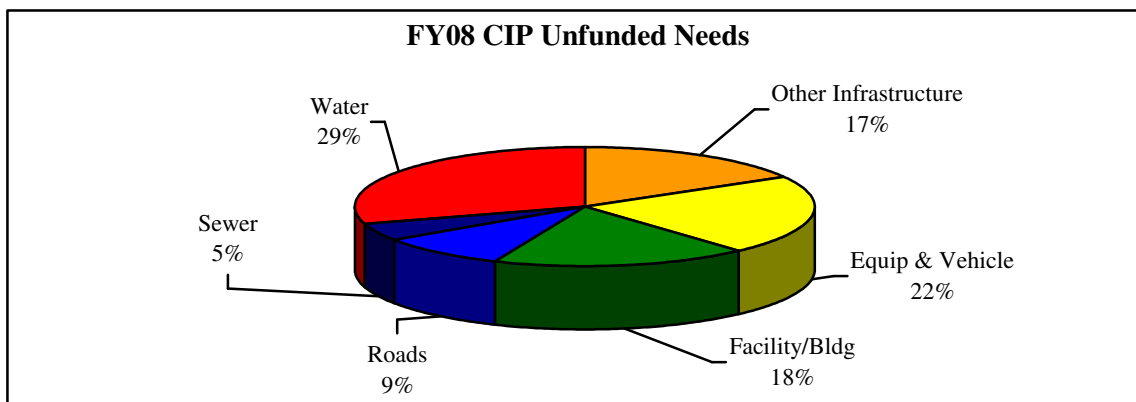
Using the goals noted above to guide decisions, the allocation of the FY08 CIP projects will focus on key road projects, completion of mandatory building repairs, replacing vehicles and equipment that are past their useful lifespan and other key projects. The projects consist of \$1,073,000 in road and sidewalk projects, \$466,000 in water and drainage, \$658,000 in municipal facility improvements including \$205,000 for necessary investment in the Water Street Garage, \$753,000 in vehicles and equipment including a new Engine Truck for the Fire Department, \$29,000 for information technology, \$29,000 for school facility repairs, and \$20,000 for other projects.



Over \$2,207,000 of the FY08 capital investment projects are dedicated to replacing infrastructure, equipment and facility systems that are long past their useful life and are becoming increasingly costly to operate and maintain. An additional \$435,000 is dedicated to repairs that will extend the useful life of city owned assets and provide opportunities to lower operating costs and improve service delivery.



It is not the intention of this CIP to make an immediate or dramatic jump to the 5% debt service to operating budget limit. Though the FY08 CIP includes a significant level of investment compared to previous years, there remains approximately \$3,855,000 in unfunded FY08 requests. The largest portions of the unfunded requests includes \$1,148,000 in water projects which will be addressed as part of the larger Water Treatment Plant improvements, \$836,000 in equipment and vehicle replacements and repairs including \$350,000 to replace Fire Engine 2, and \$696,000 for additional facility repairs and deferred maintenance, among other needs.



Through this CIP, the city will be able to reverse the present trend of under funding capital needs, and begin to reinvest in assets and infrastructure. Through sound financial strategies that strive to lower overall costs to the taxpayer, this plan will begin to be a positive change in how the city plans for and manages its future.

Introduction

Pursuant to the Town of Amesbury Charter Section 5-4 (b) Capital Improvement Program (CIP), the chief financial officer is required to prepare and submit a capital improvement program to the municipal council 90 days prior to submission of the operating budget.

Every city and town encounters major costs related to capital assets. Capital assets include buildings, equipment, roads and other major public infrastructure. Typically, capital assets have longer economic life spans, five to thirty years, and therefore the cost of purchasing, repairing, improving and replacing them tends to be significant. A CIP serves to provide a methodical approach to planning for these significant costs, by anticipating needs and laying out a long-term program to meet them while balancing other financial responsibilities and requirements.

In general, investments in capital assets, though costly in the short-term, are opportunities for long-term cost savings, and are a widely accepted tool for sound financial management. Capital assets are used to efficiently deliver the services of a community. Investments in assets serve to extend their economic life, improve service delivery or production efficiency, reduce operating expenses and eliminate more costly emergency repairs.

The benefits of a CIP include:

- Providing a tool to coordinate funding allocation between capital and operating needs,
- Enhancing the city's credit rating and thereby lowering borrowing costs, by providing improved fiscal planning,
- Avoiding sudden changes in debt service requirements or appropriation needs for emergency capital spending,
- Providing a means for identifying the most economical approach to funding capital needs,
- Relating operating and policy plans to capital investment planning,
- Keeping public informed about upcoming and future needs,
- Providing a tool to identify operating cost savings through capital investment opportunities.

The objective of the 2008 – 2012 Capital Improvement Plan is to prioritize investments in the city's fixed assets in order to:

- Improve service delivery;
- Support the growing needs of the community;
- Reduce operating costs;
- Minimize emergency repairs.

In the following pages are Amesbury's CIP for 2008-2012. The CIP lists each proposed capital investment project to be undertaken in the next year, the project type, category and description, year it will begin, anticipated impacts of implementing the project, and proposed method of financing.

Capital Investment Projects

A capital investment project is a major, non-routine expenditure for the purchase, improvement, replacement or repair of a city owned asset, with an estimated economic, or useful, lifespan of five (5) years or more, and representing a cost of five thousand (\$5,000) or more. Capital assets include:

- New and existing public buildings or physical plants,
- New and existing equipment and machinery used in delivery of municipal services
- New and existing vehicles used in the delivery of municipal services
- Newly acquired or existing land owned by the city
- New or existing roads, drains, and water systems
- Feasibility studies, engineering or design services related to future capital projects.

The 2008-2012 CIP has been developed as a tool for planning and managing the financial needs of the city. Changes were necessary to turn the previously static report into a dynamic management tool. The changes include developing a new system for categorizing projects, implementing new information requirements for requests, and developing a database for storing, analyzing and reporting on needs, costs and projections.

Category System

A capital project must be associated with an asset of the city in order to be considered capital in nature. To improve the analysis and tracking of assets impacted by the CIP a new category system was developed. Following are the categories of capital projects described in the CIP:

Building: The replacement, renovation, repair, deferred maintenance, addition, construction or acquisition through purchase or long-term lease of a municipal building, structure or major component thereof, including equipment and systems required to make the building safe and comfortable for human occupancy. School related buildings and structures are classified under Schools.

Equipment: The purchase, replacement, repair or improvements of equipment used for the purpose of delivering municipal services, excluding street legal vehicles, which meet the definition of a capital project. Equipment tied directly to the safe and comfortable human occupation of a building such as heating and cooling systems, water heaters, lighting systems are classified under Building and equipment used for the purpose of managing the city's information technology and data systems are classified under Information Technology.

Vehicle: The purchase, lease, replacement or retrofitting of vehicles used for the purpose of delivering municipal services, excluding equipment that is not street legal for the transportation of people.

Roads: The construction, reconstruction, repair, deferred maintenance, or improvement of municipally owned and maintained roads.

Drainage: The construction, reconstruction, repair, deferred maintenance or improvement of municipally owned and maintained drainage, including any unique equipment or systems required for the functions of drainage within the city.

Water: The construction, reconstruction, repair, deferred maintenance or improvement of municipally owned and maintained watersheds and water processing systems, including any unique equipment required for the functions of maintaining, collecting, treating and distributing the city's water supply.

Sewer: The construction, reconstruction, repair, deferred maintenance or improvement of municipally owned and maintained sewer processing systems, including any unique equipment required for the functions of collecting, treating and disposing of the city's sewerage.

Information Technology: The purchase, lease, replacement, deferred maintenance or improvement of any information technology or data system equipment including storage systems, computers, and data management and security systems.

Parks & Open Space: The acquisition, construction, improvement, repair or deferred maintenance of municipally owned and maintained parks and open space.

Schools: The construction, reconstruction, improvement, repair or deferred maintenance of municipally owned and maintained schools and education related buildings.

Type Classifications

A new classification system was required to better identify and analyze the type of investment being made to an asset. In previous programs the classification of the project was inconsistent and did not provide sufficient information to fully identify the nature of the proposed projects. The new system clearly identifies the nature of the investment and provides a better platform to store and track investments in assets. Following are the type classifications used in the CIP:

New: the acquisition of a new asset, not currently owned in type or purpose by the city.

Repair: major repair of an existing asset.

Replacement: replacement of an existing asset with either an identical or similar function to an existing asset.

Preventive/deferred maintenance: the performance of preventive or deferred maintenance for the purpose of avoiding costly repairs and reducing operating inefficiencies.

Improvement: the alteration of an existing asset resulting in an improvement in its current function, capacity, or operating efficiency.

Other Information

In addition to new categories and type classifications, additional information is collected on each request. The additional information is collected in order to better inform the decision making process, track asset condition, and prioritize needs. A new project numbering system has also been implemented in order to better track multiple requests impacting a single asset.

Project Number: Each project has a unique number. Projects with a single investment request are numbered X.0. (Example 12.0) Those projects that represent multiple investments in a single asset such as a road, building or system are numbered X.X (Example 11.1, 11.2).

Division Name: Each project is identified by the division making the request. Divisions include Fire (including Emergency Management), Police, Health & Human Services, Administration & Finance, Office of Community and Economic Development, Inspectional Services, Engineering, Public Works and Schools.

Total Estimated Cost: Total cost of the investment over the course of multiple years.

Funding Source: Whether funding for the project will come from the general fund (including bonding, enterprise funds, and general operating), state and federal programs, or grants.

Project Year: Indicates the anticipated costs by fiscal year for each project.

Districts Impacted: For projects that invest in city infrastructure such as roads, drainage, water, parks and open space, the districts impacted by the project.

Project Requests and Recommendations

The following pages contain the list of projects recommended for fiscal year 2008 and the full list of projects identified as needing funding. In general, the recommended projects have been prioritized such that they ensure efficient delivery of services to the community while controlling both short and long term costs.

Over \$6,883,000 projects were submitted for fiscal year 2008. The CIP recommends implementing only 45% of the requests. Recognizing that the only viable solution for funding capital projects is through bonding, the recommended projects were limited to ensure the city remains within a strategically determined goal for debt obligations.

A long-term strategy was developed for this CIP related to the city's bonding. The strategy calls for managing debt obligations using an annual debt service to operating budget ratio. Debt service is the annual interest and principal payments made on debt obligations. The strategy establishes an upper limit on the general fund debt service to general operating budget ratio of 5% (debt service ratio). Currently the city has 2.1% debt service ratio.

The strategy calls for up to 5%, however it is imprudent to make an immediate shift to that level; though in doing so the city would be able to make significant progress on reversing the trend of under funding capital needs. Instead, the decision was made to recommend only a portion of the needs identified, such that the increase in the debt service ratio is less than 1%. This approach ensures sufficient capacity for the debt service adjustments anticipated once the high school project bonds are implemented, and leaves room for future capital projects in the coming five years.

Conclusion

In general, this CIP recommends projects that provide opportunities for long-term cost savings and improved service delivery for the community. It balances the short-term cost controlling goals with long-term planning and management strategies widely used in the private and public sectors.

2008 - 2012
Capital Improvement Plan

Fiscal Year 2008
Recommended Projects

Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
2.0	Admin & Finance	Govern Clients	Add licenses for Permitting Software, plus mobile licenses.	Improve and streamline citizen services.	IT/Data System	Improvement	9,200	General/Enterprise		9,200	-	-	-	-	
3.0	Admin & Finance	eGov (Online Payments/Permits)	Establish capability for real-time online payments/permits/complaints.	Improve and streamline citizen services.	IT/Data System	New	19,900	General/Enterprise		19,900	-	-	-	-	
11.0	Fire	Fire Station	Renovations as determined by the building assessment.	Improve space, size, efficiency, ensures ADA requirements are met.	Facility/Bldg	Repair	200,000	General/Enterprise		200,000	-	-	-	-	
16.0	Police	Police Station Repairs	Replace outdated windows, repair roof, parapet walls, balcony and seal all masonry.	Stop leaks, improve heating efficiency, protects against emergency repair costs for bldg.	Facility/Bldg	Replace	150,000	General/Enterprise		150,000	-	-	-	-	
17.0	Police	Police Station Repairs	Replace heating system and install phase 2 of air conditioning system.	Improves energy efficiency and service, reduces maintenance costs.	Facility/Bldg	Replace	150,000	General/Enterprise		50,000	100,000	-	-	-	
19.0	Police	Police Cruiser Replacement	Replace police cruisers	To ensure safety and efficiency. To avoid potential safety hazards due to faulty equipment. To contemporize fleet schedule and control maintenance costs.	Vehicle	Replace	485,000	General/Enterprise		132,500	79,500	85,000	91,000	97,000	
23.4	School	HMS Front Steps	Reset and regrout front steps.	Reduces maintenance costs and potential for costly emergency repairs	Schools	Repair	5,000	General/Enterprise		5,000	-	-	-	-	

Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
24.5	School	School Maintenance	Fuel catalyst.	Reduces maintenance costs, improves energy efficiency.	Schools	New	24,000	General/Enterprise		24,000	-	-	-	-	
25.4	School	School Maintenance Bldg	Purchase infield machine to improve care of fields.	Reduces maintenance costs and potential for costly emergency repairs	Equip	New	10,000	General/Enterprise		10,000	-	-	-	-	
31.0	Inspectional Services	Fire escape replacement	Remove existing fire escape and construct new wooden steps to code.	If not repaired 2nd floor occupancy will be terminated for violation of 780 CMR Article 10	Facility/Bldg	Replace	2,500	General/Enterprise		2,500	-	-	-	-	
33.0	Mayor	Public Safety Buildings	Facilities assessment to determine structural, architectural, mechanical and accessibility investments necessary to halt progress of facility deterioration and bring up to code.	Reduce emergency repair needs, inform future CIP and facility planning.	Facility/Bldg	Maintenance	50,000	General/Enterprise		50,000	-	-	-	-	
34.0	Town Clerk	De-Acidification and Conservation of Vital Records	De-acidify and conserve a small portion of the permanent records	Preserve vital records as required.	Other	Maintenance	60,000	General/Enterprise		20,000	20,000	20,000	-	-	
35.1	Public Works	Maple St	Redirect drain, 520' new drain w/structure.	Eliminate flooding on Maple St and private property from cross country line	Drainage	New	55,000	State/Federal Program	Chpt 90 & 319 Grant	55,000	-	-	-	-	4
36.1	Public Works	Mill St	664' feet drain replacement w/4 basins.	Undersized drain backs up and surcharges Main St drain system; Streets through town center don't drain as efficiently; replacement is needed prior to road resurfacing	Drainage	Replace	95,000	State/Federal Program	Chpt 90	95,000	-	-	-	-	6

Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
36.4	Public Works	Mill St	Replace 650 feet 6" w/8" water main.		Water	Replace	87,750	State/Federal Program	CBDG	87,750	-	-	-	-	6
37.1	Public Works	Market St	Remove undersized culvert, resize and replace with adequate box culvert.	Undersized culvert backs flood waters in to adjacent private property and into homes/basements; during heavy rains brook has breached Market St washing out road/sidewalk	Drainage	Replace	50,000	State/Federal Program	Chpt 90	50,000	-	-	-	-	2,3,6
38.1	Public Works	Park Pond	Replace outlet valve and structures.	An increase in flood water due to improvements up stream will require inoperable gates in lower pond to function properly; replacement and upsizing structures will prevent breaching earth dam on Greenleaf St, flooding road and damaging sidewalk/street	Drainage	Replace	50,000	State/Federal Program	Chpt 90	50,000	-	-	-	-	4
39.0	Public Works	Paige Farm Rd	Preventative maintenance chip seal.	Preventative maintenance chip sealing prior to further deterioration of road surface will extend road's useful remaining life and postpone greater resurfacing costs	Roads	Maintenance	17,100	State/Federal Program	Chpt 90	17,100	-	-	-	-	3
40.1	Public Works	R Street	Level and shim street.	Preventative Maintenance to preserve remaining useful life	Roads	Maintenance	11,900	State/Federal Program	Chpt 90	11,900	-	-	-	-	2
41.1	Public Works	Friend St	Install new sidewalk at Town Park	Sidewalk falls with in School Zone Provide a safe walking routes for school students and residents utilizing open spaces and neighborhood walkways.	Roads	New	8,750	State/Federal Program	Chpt 90	8,750	-	-	-	-	4


Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
42.1	Public Works	Ellison	Replace sidewalk	Provide a safe walking route for school students and residents utilizing open spaces and neighborhood walkways.	Roads	Replace	13,650	State/Federal Program	Chpt 90	13,650	-	-	-	-	3
43.1	Public Works	Wells St (Ave?)	Replace sidewalk.	Sidewalk falls with in School Zone; Provide safe walking routes for school students and residents utilizing open spaces and neighborhood walkways; rebuild prior to road reconstruction	Roads	Replace	38,500	State/Federal Program	Chpt 90	38,500	-	-	-	-	6
43.2	Public Works	Wells St (Ave?)	Full depth reconstruction.	Road is in considerable disrepair; Water mains have been replaced and sewer main inspected; project will elevate the quality and safety of town roads, while diminishing operational cost to maintain	Roads	Replace	18,700	State/Federal Program	Chpt 90	18,700	-	-	-	-	6
44.1	Public Works	Glenwood St	Replace sidewalk	Sidewalk falls with in School Zone; Provide safe walking routes for school students and residents utilizing open spaces and neighborhood walkways; rebuild prior to road reconstruction	Roads	Replace	45,500	State/Federal Program	Chpt 90	45,500	-	-	-	-	3
44.2	Public Works	Glenwood St	Full depth reconstruction.	Road is in considerable disrepair; Water mains have been replaced and sewer main inspected; project will elevate the quality and safety of town roads, while diminishing operational cost to maintain	Roads	Replace	22,100	State/Federal Program	Chpt 90	22,100	-	-	-	-	3

Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
45.1	Public Works	Buttonwood St (Rd?)	Full depth reconstruction.	Road is in considerable disrepair; Project will be phased due to length of road; project will elevate the quality and safety of road, while diminishing operational cost to maintain; edge of road has failed in numerous locations and road base deteriorated along sections	Roads	Replace	51,800	State/Federal Program	Chpt 90	51,800	-	-	-	-	1
46.1	Public Works	Oak St / River Ct	Resurfacing, shim and overlay.		Roads	Repair	24,735	State/Federal Program	Chpt 90	24,735	-	-	-	-	1
48.1	Public Works	Water St Parking Deck	Short term restoration.	Maintenance treatments are needed to insure structural integrity of the existing structure. Costs will increase and structural value will decrease if preventative maintenance treatments are withheld; Concrete pieces have begun to fall from the deck structure creating liability	Facility/Bldg	Repair	205,000	General/Enterprise		205,000	-	-	-	-	2
50.1	Public Works	Elm St	The Town must provide engineering design specifications to the State to receive construction funding.	Reconstruction of Elm Street paid for by the State.	Roads	Replace	550,000	State/Federal Program	MHD Force Acc't	550,000	-	-	-	-	1,2
51.1	Public Works	Rt 150	The Town must provide engineering design specifications to the State to receive construction funding		Roads	Replace	162,000	State/Federal Program	Chpt 90	110,000	52,000	-	-	-	2,5,6


Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
52.1	Public Works	Riverwalk	The Town must provide engineering design specifications to the State to receive construction funding		Roads	New	160,000	State/Federal Program	Enhancement	160,000	-	-	-	-	
56.3	Public Works	Valley St	Replace 450 feet 6" w/8" water main.		Water	Replace	60,750	State/Federal Program	CBDG	60,750	-	-	-	-	
57.2	Public Works	Currier St	Replace 500 feet 6" w/8" water main.		Water	Replace	67,500	State/Federal Program	CBDG	67,500	-	-	-	-	6
88.0	Public Works	Vehicle 7,1989 Ford 350 Dump w/plow	Replace 18 year old dump truck with plow.		Vehicle	Replace	46,000	General/Enterprise		46,000	-	-	-	-	
89.0	Public Works	1988 Trackless Tractor w/ attachments	Replace 19 year old tractor and attachments.		Equip	Replace	100,000	General/Enterprise		100,000	-	-	-	-	
90.0	Public Works	Vehicle 22,1989 C-3500 Sander/Dump	Replace 18 year old dump and sander truck.		Vehicle	Replace	46,000	General/Enterprise		46,000	-	-	-	-	
92.0	Public Works	Vehicle 8,1986 Chevy 3500 Utility	Replace 21 all purpose truck.		Vehicle	Replace	46,000	General/Enterprise		46,000	-	-	-	-	
95.1	Public Works	1990 (2) Sanders	Replace 17 year old sanders.		Equip	Replace	23,000	General/Enterprise		23,000	-	-	-	-	

Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
130.0	OCED	Neighborhood Improvement Program	Town's contribution for streets, sidewalks and drainage in Nayson Court area.		Roads	Improvement	250,000	State/Federal Program		250,000	-	-	-	-	
138.0	Fire	Fire Engine	Replace 11 year Engine 3 with a bent frame.	Ensures firefighters are using safe and functioning equipment	Equip	Replace	350,000	General/Enterprise		350,000	-	-	-	-	

2008 - 2012
Capital Improvement Plan
All Project Requests

 =Indicates projects recommended for FY08 CIP.

Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
1.0	Admin & Finance	Hardware Replacements	Servers, desktops, routers, switch replacement.	Maintain current inventory and systems.	IT/Data System	Replace	108,750	General/Enterprise		19,500	39,750	14,250	10,500	24,750	
2.0	Admin & Finance	Govern Clients	Add licenses for Permitting Software, plus mobile licenses.	Improve and streamline citizen services.	IT/Data System	Improvement	9,200	General/Enterprise		9,200	-	-	-	-	
3.0	Admin & Finance	eGov (Online Payments/Permits)	Establish capability for real-time online payments/permits/complaints.	Improve and streamline citizen services.	IT/Data System	New	19,900	General/Enterprise		19,900	-	-	-	-	
4.0	Admin & Finance	Network Access Storage	Offsite (network) backup.	Ensure disaster recovery.	IT/Data System	Improvement	7,500	General/Enterprise			7,500				
5.0	Admin & Finance	Wireless Network	High-speed access for police, fire, inspectors.	Improved safety / efficiency	IT/Data System	New	300,000	General/Enterprise				100,000	100,000	100,000	
6.0	Fire	Breathing Air Compressor	Replace breathing air compressor for self contained breathing apparatus. Unable to obtain parts for existing equipment.	Meet new standards for Fire use and Dive Team	Equip	Replace	40,000	General/Enterprise		-	40,000	-	-	-	
7.0	Fire	Forestry Pick Up truck	Replace 24 year old pick up truck.	Reduces maintenance costs, and ensures safety.	Vehicle	Replace	40,000	General/Enterprise		-	40,000	-	-	-	

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Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
8.0	Fire	Fire Chief Command Vehicle	Replace the Fire Chiefs vehicle.	Reduces maintenance costs, ensures safety.	Vehicle	Replace	39,000	General/Enterprise		-	39,000	-	-	-	
9.0	Fire	Ambulance 2	Replaces oldest ambulance in fleet.	Reduces maintenance costs, ensures safety.	Equip	Replace	180,000	General/Enterprise		-	-	180,000	-	-	
10.0	Fire	Mobile Data Terminals	Install mobile data terminals on fire the apparatus.	Improve response times, adds additional information on the occupancy of the building being responded to.	Equip	New	50,000	General/Enterprise		-	-	50,000	-	-	
11.0	Fire	Fire Station	Renovations as determined by the building assessment.	Improve space, size, efficiency, ensures ADA requirements are met.	Facility/Bldg	Repair	200,000	General/Enterprise		200,000	-	-	-	-	
12.0	Fire	Turnout gear	Per mandate, turnout gear to be replaced every two years. This would replace ten sets.	Ensures firefighters are using safe and functioning equipment	Equip	Replace	25,000	General/Enterprise		-	-	25,000	-	-	
13.0	Fire	EOC -Truck For trailer towing	Used single axel truck to tow trailers with stored equipment. Could also be used to move other trailers used but currently immobile (DPW, Schools).	Ensures ability to deliver needed supplies to emergency sites.	Vehicle	New	40,000	General/Enterprise		40,000	-	-	-	-	




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14.0	Fire	EOC - Emergency Supplies Storage-Mobile	Storage solution for supplies received through Homeland Security programs that allows for easy access and transport to emergency site locations. Supplies include cots, blankets, and other items. Used trailers that could be located to different sites is the best method at this time.	Ensures ability to deliver needed supplies to emergency sites.	Equip	New	15,000	General/Enterprise		15,000	-	-	-	-	
15.0	Fire	EOC Room Rehab	Expand Emergency Operations Center to address space shortfall in the present facility.	Provides more space for the emergency functions.	Facility/Bldg	Improvement	45,000	General/Enterprise		45,000	-	-	-	-	
16.0	Police	Police Station Repairs	Replace outdated windows, repair roof, parapet walls, balcony and seal all masonry.	Stop leaks, improve heating efficiency, protects against emergency repair costs for bldg.	Facility/Bldg	Replace	150,000	General/Enterprise		150,000	-	-	-	-	
17.0	Police	Police Station Repairs	Replace heating system and install phase 2 of air conditioning system.	Improves energy efficiency and service, reduces maintenance costs.	Facility/Bldg	Replace	150,000	General/Enterprise		50,000	100,000	-	-	-	
18.0	Police	Police Station Repairs	Upgrade sprinkler system per Fire Dep. Request.	Ensures safety, lowers insurance costs	Facility/Bldg	repair	60,000	General/Enterprise		-	-	60,000	-	-	
19.0	Police	Police Cruiser Replacement	Replace police cruisers	To ensure safety and efficiency. To avoid potential safety hazards due to faulty equipment. To contemporize fleet schedule and control maintenance costs.	Vehicle	Replace	485,000	General/Enterprise		132,500	79,500	85,000	91,000	97,000	
20.0	Police	Handicapped Access to Police Facility	Complete ramps and necessary renovations to building.	To allow proper access to facility for handicapped persons. To avoid the potential of litigation and comply with HP codes.	Facility/Bldg	Improvement	60,000	State/Federal Program		-	30,000	30,000	-	-	

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Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
21.0	Police	Police Defensive and Tactical Equipment Replacement	Special Operations Unit: Replace tactical equipment and update technical equipment. Replace defensive equipment for police operations.	Ensure the safety of the officers and lessen the potential of injury or death to responding officers and ensure operational efficiency.	Equip	Replace	80,000	General/Enterprise		30,000	30,000	20,000	-	-	
22.0	Police	Police Radio Upgrade	Upgrade all mobile radio units for contemporary ability.	Ensure consistent usability, maintain technical advantages and keep the fleet schedule within operational guidelines to avoid any failure(s).	Equip	Replace	60,000	General/Enterprise		-	-	20,000	20,000	20,000	
23.1	School	HMS Heating	Replace heating system.	Reduces maintenance costs, improves energy efficiency.	Schools	Replace	40,000	General/Enterprise			40,000				
23.2	School	HMS Parking Lot	Resurface parking area.	Maintains safe parking area.	Schools	Maintenance	18,000	General/Enterprise				18,000			
23.3	School	HMS Wood trim	Replace and repaint wood trim.		Schools	Replace	25,000	General/Enterprise			25,000				
23.4	School	HMS Front Steps	Reset and regrout front steps.	Reduces maintenance costs and potential for costly emergency repairs	Schools	Repair	5,000	General/Enterprise		5,000	-	-	-	-	
24.5	School	School Maintenance	Fuel catalyst.	Reduces maintenance costs, improves energy efficiency.	Schools	New	24,000	General/Enterprise		24,000	-	-	-	-	

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25.1	School	School Maintenance Bldg Roof	Repair roof and trim.	Reduces maintenance costs and potential for costly emergency repairs	Schools	Repair	15,000	General/Enterprise				15,000			
25.2	School	School Maintenance Windows	Replace windows.	Reduces energy costs	Schools	Replace	5,000	General/Enterprise					5,000		
25.3	School	School Maintenance Bldg Heating	Replace heating system.	Reduces maintenance costs, improves energy efficiency.	Schools	Replace	6,000	General/Enterprise			6,000				
25.4	School	School Maintenance Bldg	Purchase infield machine to improve care of fields.	Reduces maintenance costs and potential for costly emergency repairs	Equip	New	10,000	General/Enterprise		10,000	-	-	-	-	
26.0	Engineering	Oak Street Bridge Replacement	Replace bridge that is structurally deficient. Currently this bridge is the only access to the Lower Oak Street and River Street Neighborhoods and is not rated for any fire apparatus.	Secure access to this neighborhood for fire trucks.	Roads	Improvement	700,000	General/Enterprise			-	700,000	-	-	1,2
27.0	Engineering	Millyard Walls	The vertical granite block walls that run along the Powow River from the Crib Dam to the back of 19 Main Street have been damaged over the last 20 years by three very large storms. This project would improve the walls to withstand the stresses from similar storms.	Speed clean up of the area after a major storm events. Maintenance costs of the walls would be reduced.	Drainage	Improvement	700,000	General/Enterprise		-	-	-	-	700,000	6
28.0	Engineering	Clark's Pond Dam	Begin with a feasibility study of whether to remove the dam, constructed in early 1900s, or to repair it. After considering the options repairs of removal of the dam would begin.	Removal would reduce future costs of maintenance and repair would avert future larger maintenance costs and potential fines.	Drainage	Repair	140,000	General/Enterprise		-	-	10,000	30,000	100,000	2,3

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29.0	Engineering	Stone Bridge Maintenance	There are three stone arch bridges in downtown, Elm Street, Main Street and Pond Street. All bridges are in fair condition but in need of maintenance on these historic and vital bridges.	Lengthen the bridges useful life and reduce future costs of replacement and more extensive maintenance. Maintaining the bridges now would reduce impacts to traffic and business if the needed to be closed for extensive repairs.	Roads	Maintenance	250,000	General/Enterprise			100,000	75,000	75,000	-	2,6
30.0	Inspectional Services	Inspectors Vehicle	Purchase a vehicle for the Inspectional Services Division. Currently, the Division uses personal vehicles reimbursed at the IRS rate of \$0.405 per mile.		Vehicle	New	15,000	General/Enterprise		15,000	-	-	-	-	
31.0	Inspectional Services	Fire escape replacement	Remove existing fire escape and construct new wooden steps to code.	If not repaired 2nd floor occupancy will be terminated for violation of 780 CMR Article 10	Facility/Bldg	Replace	2,500	General/Enterprise		2,500	-	-	-	-	
32.0	Inspectional Services	Health Agent Vehicle	Purchase a vehicle for the health agent. Currently, the Division uses personal vehicles reimbursed at the IRS rate of \$0.405 per mile.		Vehicle	New	15,000	General/Enterprise		15,000	-	-	-	-	
33.0	Mayor	Public Safety Buildings	Facilities assessment to determine structural, architectural, mechanical and accessibility investments necessary to halt progress of facility deterioration and bring up to code.	Reduce emergency repair needs, inform future CIP and facility planning.	Facility/Bldg	Maintenance	50,000	General/Enterprise		50,000	-	-	-	-	
34.0	Town Clerk	De-Acidification and Conservation of Vital Records	De-acidify and conserve a small portion of the permanent records	Preserve vital records as required.	Other	Maintenance	60,000	General/Enterprise		20,000	20,000	20,000	-	-	
35.1	Public Works	Maple St	Redirect drain, 520' new drain w/structure.	Eliminate flooding on Maple St and private property from cross country line	Drainage	New	55,000	State/Federal Program	Chpt 90 & 319 Grant	55,000	-	-	-	-	4

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Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
35.2	Public Works	Maple St	Shim and overlay street.		Roads	Repair	14,025	State/Federal Program	Chpt 90	-	14,025	-	-	-	4
35.3	Public Works	Maple St	Service connections and hydrants. Abandon 6" main.		Water	Replace	10,000	General/Enterprise		10,000	-	-	-	-	4
36.1	Public Works	Mill St	664' feet drain replacement w/4 basins.	Undersized drain backs up and surcharges Main St drain system; Streets through town center don't drain as efficiently; replacement is needed prior to road resurfacing	Drainage	Replace	95,000	State/Federal Program	Chpt 90	95,000	-	-	-	-	6
36.2	Public Works	Mill St	Shim and overlay street.		Roads	Repair	11,050	State/Federal Program	Chpt 90	-	11,050	-	-	-	6
36.3	Public Works	Mill St	Replace sidewalk.		Roads	Replace	22,750	State/Federal Program	Chpt 90	-	22,750	-	-	-	6
36.4	Public Works	Mill St	Replace 650 feet 6" w/8" water main.		Water	Replace	87,750	State/Federal Program	CBDG	87,750	-	-	-	-	6
37.1	Public Works	Market St	Remove undersized culvert, resize and replace with adequate box culvert.	Undersized culvert backs flood waters in to adjacent private property and into homes/basements; during heavy rains brook has breached Market St washing out road/sidewalk	Drainage	Replace	50,000	State/Federal Program	Chpt 90	50,000	-	-	-	-	2,3,6

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Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
37.2	Public Works	Market St	Resurface road, mill and overlay.		Roads	Repair	54,400	General/Enterprise			-	-	54,400	-	2,3,6
37.3	Public Works	Market St	Resurface road, mill and overlay.		Roads	Repair	42,000	State/Federal Program	Chpt 90	-	-	-	-	42,000	2,3,6
37.4	Public Works	Market St	Replace main with 12" main.		Water	Replace	290,000	General/Enterprise		-	-	-	290,000	-	2,3,6
38.1	Public Works	Park Pond	Replace outlet valve and structures.	An increase in flood water due to improvements up stream will require inoperable gates in lower pond to function properly; replacement and upsizing structures will prevent breaching earth dam on Greenleaf St, flooding road and damaging sidewalk/street	Drainage	Replace	50,000	State/Federal Program	Chpt 90	50,000	-	-	-	-	4
38.2	Public Works	Park Pond	Install headwall along the lower pond in Town Park.		Drainage	New	55,110	General/Enterprise		-	-	-	55,110	-	4
39.0	Public Works	Paige Farm Rd	Preventative maintenance chip seal.	Preventative maintenance chip sealing prior to further deterioration of road surface will extend road's useful remaining life and postpone greater resurfacing costs	Roads	Maintenance	17,100	State/Federal Program	Chpt 90	17,100	-	-	-	-	3

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Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
40.1	Public Works	R Street	Level and shim street.	Preventative Maintenance to preserve remaining useful life	Roads	Maintenance	11,900	State/Federal Program	Chpt 90	11,900	-	-	-	-	2
40.2	OCED	R Street Layout	Reengineer street layout.		Roads	Improvement	15,000	General/Enterprise		15,000	-	-	-	-	2
41.1	Public Works	Friend St	Install new sidewalk at Town Park	Sidewalk falls with in School Zone Provide a safe walking routes for school students and residents utilizing open spaces and neighborhood walkways.	Roads	New	8,750	State/Federal Program	Chpt 90	8,750	-	-	-	-	4
41.2	Public Works	Friend St	Expand parking at skate park.		Other	Repair	40,000	State/Federal Program	Chpt 90	-	-	40,000	-	-	4
42.1	Public Works	Ellison	Replace sidewalk	Provide a safe walking routes for school students and residents utilizing open spaces and neighborhood walkways.	Roads	Replace	13,650	State/Federal Program	Chpt 90	13,650	-	-	-	-	3
42.2	Public Works	Ellison	Shim and overlay street.		Roads	Repair	6,630	State/Federal Program	Chpt 90		6,630	-	-	-	3
43.1	Public Works	Wells St (Ave?)	Replace sidewalk.	Sidewalk falls with in School Zone; Provide safe walking routes for school students and residents utilizing open spaces and neighborhood walkways; rebuild prior to road reconstruction	Roads	Replace	38,500	State/Federal Program	Chpt 90	38,500	-	-	-	-	6

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43.2	Public Works	Wells St (Ave?)	Full depth reconstruction.	Road is in considerable disrepair; Water mains have been replaced and sewer main inspected; project will elevate the quality and safety of town roads, while diminishing operational cost to maintain	Roads	Replace	18,700	State/Federal Program	Chpt 90	18,700	-	-	-	-	6
44.1	Public Works	Glenwood St	Replace sidewalk	Sidewalk falls with in School Zone; Provide safe walking routes for school students and residents utilizing open spaces and neighborhood walkways; rebuild prior to road reconstruction	Roads	Replace	45,500	State/Federal Program	Chpt 90	45,500	-	-	-	-	3
44.2	Public Works	Glenwood St	Full depth reconstruction.	Road is in considerable disrepair; Water mains have been replaced and sewer main inspected; project will elevate the quality and safety of town roads, while diminishing operational cost to maintain	Roads	Replace	22,100	State/Federal Program	Chpt 90	22,100	-	-	-	-	3
45.1	Public Works	Buttonwood St (Rd?)	Full depth reconstruction.	Road is in considerable disrepair; Project will be phased due to length of road; project will elevate the quality and safety of road, while diminishing operational cost to maintain; edge of road has failed in numerous locations and road base deteriorated along sections	Roads	Replace	51,800	State/Federal Program	Chpt 90	51,800	-	-	-	-	1
45.2	Public Works	Buttonwood St (Rd?)	Full depth reconstruction.		Roads	Replace	77,700	State/Federal Program	Chpt 90		77,700	-	-	-	1
46.1	Public Works	Oak St / River Ct	Resurfacing, shim and overlay.		Roads	Repair	24,735	State/Federal Program	Chpt 90	24,735	-	-	-	-	1

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46.2	Public Works	Oak St	Spot repair 230 feet of sewer.	Breaks in pipe; problematic area for backups; sewer repairs to be made prior to road resurfacing	Sewer	Repair	23,000	General/Enterprise		23,000	-	-	-	-	1,2
47.0	Public Works	Ora Ave	Final overlay.		Roads	Repair	6,188	General/Enterprise		6,188	-	-	-	-	3
48.1	Public Works	Water St Parking Deck	Short term restoration.	Maintenance treatments are needed to insure structural integrity of the existing structure. Costs will increase and structural value will decrease if preventative maintenance treatments are withheld; Concrete pieces have begun to fall from the deck structure creating liability	Facility/Bldg	Repair	205,000	General/Enterprise		205,000	-	-	-	-	2
48.2	OCED	Town Parking Facility	Improve existing facility and engineering study to expand the facility.		Facility/Bldg	Improvement	285,000	General/Enterprise		285,000	-	-	-	-	2
49.0	Public Works	Water Street	Hazardous waste site Cleanup at 27 Water St.	The Town will continue to be responsible for annual compliance fees until the site is closed, which total \$ 2,000.00 yearly. Further the Town is at risk of being fined by the State for not complying with the requirements of MCP	Other	Other	35,000	General/Enterprise		35,000	-	-	-	-	2
50.1	Public Works	Elm St	The Town must provide engineering design specifications to the State to receive construction funding.	Reconstruction of Elm Street paid for by the State.	Roads	Replace	550,000	State/Federal Program	MHD Force Acc't	550,000	-	-	-	-	1,2

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50.2	Public Works	Elm St	Reconstruction prior to discontinuance of Elm St as State road.		Roads	Replace	3,000,000	State/Federal Program	TIP		-	-	3,000,000	-	1,2
50.3	Public Works	Elm St	Contract pipe replacement main, replace 6" w/ 12" Elm St: Market Sq to R St.		Water	Replace	200,000	General/Enterprise		-	200,000	-	-	-	2
50.4	Public Works	Elm St	Contract pipe replacement Elm St, replace 12" Main Elm St: R St to Oak St.		Water	Replace	449,500	General/Enterprise		-	449,500	-	-	-	2
50.5	Public Works	Elm St	Contract pipe replacement Elm St, Rt 495 to Macy St.		Water	Replace	348,000	General/Enterprise		-	348,000	-	-	-	1
51.1	Public Works	Rt 150	The Town must provide engineering design specifications to the State to receive construction funding		Roads	Replace	162,000	State/Federal Program	Chpt 90	110,000	52,000	-	-	-	2,5,6
51.2	Public Works	Rt 150	Reconstruct Hillside Av at Sparhawk.		Roads	Replace	1,020,000	State/Federal Program	TIP		-	1,020,000	-	-	2,5,6
51.3	Public Works	Rt 150	Engineering for the replacement of Rt150 Hillside Ave and Sparhawk St water main; to include bid documents.		Water	Replace	80,000	General/Enterprise		80,000	-	-	-	-	2,5,6


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51.4	Public Works	Rt 150	Replace 2200 feet of water main and tie in Services Hillside Ave.		Water	Replace	319,000	General/Enterprise		319,000	-	-	-	-	2,5,6
51.5	Public Works	Rt 150	Replace 1600 feet of water main and tie in Services Sparhawk St.		Water	Replace	232,000	General/Enterprise		232,000	-	-	-	-	6
51.6	Public Works	Rt 150	Replace 2200 feet of water main and tie in services Highland Ave.		Water	Replace	319,000	General/Enterprise		319,000	-	-	-	-	5,6
52.1	Public Works	Riverwalk	The Town must provide engineering design specifications to the State to receive construction funding		Roads	New	160,000	State/Federal Program	Enhancement	160,000	-	-	-	-	
52.2	Public Works	Riverwalk	Construction of pedestrian path.		Other	New	2,000,000	State/Federal Program	Enhancement/CMAQ	-	2,000,000	-	-	-	
52.3	Public Works	Riverwalk	Oversight of pedestrian path construction.		Other	New	50,000	General/Enterprise		-	50,000	-	-	-	
52.4	OCED	Riverwalk Engineering	Engineering consultation for Riverwalk construction.		Community Dev	New	36,000	General/Enterprise		36,000					




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53.0	Public Works	Willowdale Ct	Replace and adjust drainage structures.		Drainage	Replace	40,000	General/Enterprise		-	40,000	-	-	-	3
54.1	Public Works	Highland St	Replace drain and structures.		Drainage	Replace	108,000	General/Enterprise		-	108,000	-	-	-	5,6
54.2	Public Works	Highland St	Replace 750 feet of rehabilitation and replacement sewer main Pipe Highland St @ Friend St.	Breaks in pipe, grease buildup; repairs to be made prior to road resurfacing	Sewer	Replace	75,000	General/Enterprise		75,000	-	-	-	-	5,6
54.3	Public Works	Highland Ave (St?)	Resurface road, and overlay.		Roads	Repair	89,590	State/Federal Program	Chpt 90		-	-	32,470	57,120	5,6
55.1	Public Works	Congress St Culvert	Engineering of culvert.		Drainage	Replace	20,000	General/Enterprise		-	20,000	-	-	-	2
55.2	Public Works	Congress St Culvert	Resize and replace culvert.		Drainage	Replace	175,000	General/Enterprise		-	-	175,000	-	-	2
56.1	Public Works	Valley St	Shim and overlay street.		Roads	Repair	5,795	State/Federal Program	Chpt 90		5,795	-	-	-	

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56.2	Public Works	Valley St	Replace sidewalk.		Roads	Replace	8,750	State/Federal Program	Chpt 90		8,750	-	-	-	
56.3	Public Works	Valley St	Replace 450 feet 6" w/8" water main.		Water	Replace	60,750	State/Federal Program	CBDG	60,750	-	-	-	-	
57.1	Public Works	Currier St	Shim and overlay street.		Roads	Repair	8,400	State/Federal Program	Chpt 90		8,400	-	-	-	6
57.2	Public Works	Currier St	Replace 500 feet 6" w/8" water main.		Water	Replace	67,500	State/Federal Program	CBDG	67,500	-	-	-	-	6
58.1	Public Works	Chase St	Shim and overlay street.		Roads	Repair	10,234	State/Federal Program	Chpt 90		10,234	-	-	-	6
58.2	Public Works	Chase St	Replace 605 feet 6" w/8" water main.		Water	Replace	36,300	General/ Enterprise		36,300	-	-	-	-	6
59.1	Public Works	River St	Shim and overlay street.		Roads	Repair	20,350	State/Federal Program	Chpt 90		20,350	-	-	-	1

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59.2	Public Works	River St	Replace main with 12" to end of pavement.		Water	Replace	75,000	General/Enterprise		75,000	-	-	-	-	1
59.3	Public Works	River St	Loop 12" main to main located adjacent to Rt 495 on ramp.		Water	New	45,000	General/Enterprise		-	45,000	-	-	-	1
60.0	Public Works	Congress St	Spot grind and overlay street.		Roads	Repair	103,360	General/Enterprise			103,360	-	-	-	2
61.1	Public Works	General Road Maintenance	Road preventative maintenance.		Roads	Maintenance	9,000	State/Federal Program	Chpt 90			9,000	-	-	
61.2	Public Works	Crack Sealing	General road repairs.		Roads	Maintenance	34,000	State/Federal Program	Chpt 90		-	-	12,000	22,000	
61.3	Public Works	Chip Seal	Road preventative maintenance locations TBD.		Roads	Maintenance	60,000	State/Federal Program	Chpt 90		-	-	-	60,000	

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62.1	Public Works	Aubin St	Resurface road, shim and overlay.		Roads	Repair	31,960	State/Federal Program	Chpt 90		-	31,960	-	-	6
62.2	Public Works	Aubin St	Replace sidewalk.		Roads	Replace	84,000	State/Federal Program	Chpt 90		-	84,000	-	-	6
62.3	Public Works	Aubin St	Replace 6" w/8" main.		Water	Replace	171,100	State/Federal Program	CBDG	-	171,100	-	-	-	6
63.1	Public Works	Nayson's Ct	Resurface road, shim and overlay.		Roads	Repair	29,920	State/Federal Program	Chpt 90		-	29,920	-	-	6
63.2	Public Works	Nayson's Ct	Replace sidewalk.		Roads	Replace	56,000	State/Federal Program	Chpt 90		-	56,000	-	-	6
63.3	Public Works	Nayson Ct	Replace 6" w/8" main.		Water	Replace	147,175	State/Federal Program	CBDG	-	147,175	-	-	-	6
64.1	Public Works	Merrimac St	Mill and overlay street.		Roads	Repair	62,832	State/Federal Program	Chpt 90		-	62,832	-	-	1

 =Indicates projects recommended for FY08 CIP.


Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
64.2	Public Works	Merrimac St	Replace sidewalk.		Roads	Replace	52,500	General/Enterprise			-	52,500	-	-	1
64.3	Public Works	Merrimac St	Tie services into new main Merrimac St.		Water	Replace	32,000	General/Enterprise		-	32,000	-	-	-	1
65.1	Public Works	DPW Facility	Design & Engineering of the new DPW facility.		Facility/Bldg	New	500,000	State/Federal Program	TIP	-	-	500,000	-	-	
65.2	Public Works	DPW Facility	Construction of new DPW facility.		Facility/Bldg	New	3,000,000	General/Enterprise		-	-	-	-	3,000,000	
66.0	Public Works	N. Martin Rd	Install 250 feet of drain with structures.		Drainage	New	30,000	General/Enterprise		-	-	-	30,000	-	5
67.1	Public Works	Boardman St	Replace repair manholes and catch basin prior to road resurfacing.		Drainage	New	6,500	State/Federal Program	Chpt 90	-	-	-	6,500	-	3
67.2	Public Works	Boardman St	Resurface road, mill and overlay.		Roads	Repair	12,240	State/Federal Program	Chpt 90		-	-	12,240	-	3

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Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
67.3	Public Works	Boardman St	Replace sidewalk.		Roads	Replace	31,500	State/Federal Program	Chpt 90		-	-	31,500	-	3
68.1	Public Works	Manholes/catch basin town-wide	Repair failing manholes and catch basin from town-wide list.		Drainage	Repair	20,000	State/Federal Program	Chpt 90	-	-	-	20,000	-	
68.2	Public Works	Manhole Repair	Repair and adjust sewer manholes to be determined from inspections/list.	Reduction in Inflow and infiltration reduces processing cost and fulfills requirements of DEP permit; cost avoidance for greater rebuild costs	Sewer	Repair	60,000	General/Enterprise		15,000	15,000	15,000	15,000	-	
69.0	Public Works	Ash St	Chip seal street.		Roads	Maintenance	12,974	State/Federal Program	Chpt 90		-	-	12,974	-	1
70.0	Public Works	Birch Local	Chip seal street.		Roads	Maintenance	7,420	State/Federal Program	Chpt 90		-	-	7,420	-	
71.0	Public Works	Portsmouth Rd	Chip seal street.		Roads	Maintenance	22,060	State/Federal Program	Chpt 90		-	-	22,060	-	1
72.0	Public Works	South Hampton Rd	Resurface road, mill and overlay.		Roads	Repair	81,600	General/Enterprise			-	-	81,600	-	3

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Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
73.0	Public Works	West Winkley	Resurface road, overlay.		Roads	Repair	25,990	State/Federal Program	Chpt 90		-	-	25,990	-	6
74.0	Public Works	Estes St	Resurface road, overlay.		Roads	Repair	18,275	State/Federal Program	Chpt 90		-	-	18,275	-	5
75.1	Public Works	Field St	Resurface road, overlay.		Roads	Repair	17,000	State/Federal Program	Chpt 90		-	-	17,000	-	6
75.2	Public Works	Field St	Replace 6" w/8" main.		Water	Replace	145,000	State/Federal Program	CBDG	-	-	145,000	-	-	6
76.1	Public Works	Horton St	Resurface road, overlay.		Roads	Repair	12,580	State/Federal Program	Chpt 90		-	-	12,580	-	6
76.2	Public Works	Horton St	Replace 6" w/8" main.		Water	Replace	107,300	State/Federal Program	CBDG	-	-	107,300	-	-	6
77.0	Public Works	Harrison	Resurface road, overlay.		Roads	Repair	7,785	State/Federal Program	Chpt 90		-	-	7,785	-	6

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78.0	Public Works	John Ct (sty?)	Resurface road, overlay.		Roads	Repair	7,225	State/Federal Program	Chpt 90		-	-	7,225	-	3
79.0	Public Works	South Hunt Rd	Rebuild failed retaining wall and add catch basins to low point on road.		Drainage	Repair	50,000	State/Federal Program	Chpt 90	-	-	-	-	50,000	1
80.0	Public Works	Clarks Rd	Add drainage and structures along Clarks Rd to Main St.		Drainage	New	72,000	General/Enterprise		-	-	-	-	72,000	1
81.0	Public Works	Greenleaf St	Resurface road, mill and overlay.		Roads	Repair	27,200	General/Enterprise			-	-	-	27,200	4,6
82.1	Public Works	Fern Ave	Overlay.		Roads	Repair	27,216	State/Federal Program	Chpt 90		-	-	-	27,216	2,3
82.2	Public Works	Fern Ave	Loop Fern Ave main to tie into main at Vine St.		Water	Replace	27,000	General/Enterprise		-	-	-	27,000	-	3
83.0	Public Works	Merrill Ave	Overlay.		Roads	Repair	6,561	State/Federal Program	Chpt 90		-	-	-	6,561	5

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Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
84.0	Public Works	Hoyt Ave	Overlay.		Roads	Repair	8,384	State/Federal Program	Chpt 90		-	-	-	8,384	5
85.1	Public Works	Summit Ave	Overlay.		Roads	Repair	13,365	General/Enterprise			-	-	-	13,365	1
85.2	Public Works	Summit Ave	Loop 8" water main from Fairview Ave to Macy St.		Water	New	72,000	General/Enterprise				72,000			1
86.0	Public Works	Vine Ave (sty?)	Replace sidewalks.		Roads	Replace	36,750	State/Federal Program	Chpt 90		-	-	-	36,750	3
87.0	Public Works	Vehicle 16,1991 GMC 6-Wheel Dump/Sander w/plow	Replace 16 year old sander truck with plow.		Vehicle	Replace	95,000	General/Enterprise		95,000	-	-	-	-	
88.0	Public Works	Vehicle 7,1989 Ford 350 Dump w/plow	Replace 18 year old dump truck with plow.		Vehicle	Replace	46,000	General/Enterprise		46,000	-	-	-	-	
89.0	Public Works	1988 Trackless Tractor w/ attachments	Replace 19 year old tractor and attachments.		Equip	Replace	100,000	General/Enterprise		100,000	-	-	-	-	


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90.0	Public Works	Vehicle 22,1989 C-3500 Sander/Dump	Replace 18 year old dump and sander truck.		Vehicle	Replace	46,000	General/Enterprise		46,000	-	-	-	-	
91.0	Public Works	1984 Jacobson Gang Mower	Replace 23 year old mower.		Equip	Replace	70,000	General/Enterprise		70,000	-	-	-	-	
92.0	Public Works	Vehicle 8,1986 Chevy 3500 Utility	Replace 21 all purpose truck.		Vehicle	Replace	46,000	General/Enterprise		46,000	-	-	-	-	
93.0	Public Works	1990 Case 590 Backhoe w/plow	Replace 17 year old backhoe with plow.		Equip	Replace	70,000	General/Enterprise		70,000	-	-	-	-	
94.0	Public Works	1999 (2) Gravely Lawn Mowers	Replace 17 year old mowers.		Equip	Replace	16,000	General/Enterprise		16,000	-	-	-	-	
95.1	Public Works	1990 (2) Sanders	Replace 17 year old sanders.		Equip	Replace	23,000	General/Enterprise		23,000	-	-	-	-	
95.2	Public Works	1990 Sander	Replace 17 year old sander.		Equip	Replace	14,000	General/Enterprise		-	14,000	-	-	-	




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Project #	Division	Project Name	Project Description	Impact	Category	Type	Total Estimated Cost	Funding Source	Grant or Program	FY08	FY09	FY10	FY11	FY12	Districts Impacted
95.3	Public Works	1990 Sander	Replace 17 year old sanders.		Equip	Replace	14,000	General/Enterprise		-	-	14,000	-	-	
96.0	Public Works	Vehicle 2,1998 Chevy C-2500 Utility w/plow	Replace 9 year old all purpose truck with plow.		Vehicle	Replace	46,000	General/Enterprise		46,000	-	-	-	-	
97.0	Public Works	Vehicle 26 2001 Ford Crown Victoria	Replace 6 year old all purpose car.		Vehicle	Replace	27,000	General/Enterprise		27,000	-	-	-	-	
98.0	Public Works	Vehicle Admin 2001 Ford Crown Victoria	Replace 6 year old all purpose car.		Vehicle	Replace	27,000	General/Enterprise		27,000	-	-	-	-	
99.0	Public Works	Vehicle 19,1993 Ford F-800 Dump w/snow wing	Replace 14 year old dump truck with snow wing.		Vehicle	Replace	85,000	General/Enterprise		-	85,000	-	-	-	
100.0	Public Works	Vehicle 3,1997 Ford 250 w/plow	Replace 10 year old truck with plow.		Vehicle	Replace	45,000	General/Enterprise		-	45,000	-	-	-	
101.0	Public Works	Vehicle 33,1996 Ford F-650 Dump w/plow	Replace 11 year old dump truck with plow.		Vehicle	Replace	65,000	General/Enterprise		-	65,000	-	-	-	

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102.0	Public Works	Bobcat Skid Steer	Purchase new Bobcat		Equip	New	18,000	General/Enterprise		-	18,000	-	-	-	
103.0	Public Works	Vehicle 24,1991 Chevy C-3500 (Flat Bed)	Replace 16 year old flat bed truck.		Vehicle	Replace	46,000	General/Enterprise		-	46,000	-	-	-	
104.0	Public Works	Vehicle 34 2001 Ford Crown Victoria	Replace 6 year old all purpose car.		Vehicle	Replace	27,000	General/Enterprise		-	27,000	-	-	-	
105.0	Public Works	Vehicle Admin 2001 Ford Crown Victoria	Replace 6 year old all purpose car.		Vehicle	Replace	27,000	General/Enterprise		-	27,000	-	-	-	
106.0	Public Works	Vehicle 11,1997 Ford 450-Dump w/plow	Replace 10 year old dump truck with plow.		Vehicle	Replace	55,000	General/Enterprise		-	-	55,000	-	-	
107.0	Public Works	Elgin Pelican Sweeper	Purchase new street sweeper.		Equip	New	135,000	General/Enterprise		-	-	135,000	-	-	
108.0	Public Works	Vehicle 35,1996 Ford F-800 Dump w/wing	Replace 11 year old dump truck with snow wing.		Vehicle	Replace	90,000	General/Enterprise		-	-	90,000	-	-	

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109.0	Public Works	Vehicle 37,1998 Ford F-350 Dump w/plow	Replace 9 year old dump truck with plow.		Vehicle	Replace	46,000	General/Enterprise		-	-	-	46,000	-	
110.0	Public Works	1985 John Deere Tractor	Replace 22 year old tractor.		Equip	Replace	28,000	General/Enterprise		-	-	-	28,000	-	
111.0	Public Works	Vehicle 5 1995 Ford 350 Dump w/plow	Replace 12 year old dump truck with plow.		Vehicle	Replace	55,000	General/Enterprise		-	-	-	55,000	-	
112.0	Public Works	Vehicle 40,1995 Ford 10-wheel Dump w/plow	Replace 12 year old dump truck with plow.		Vehicle	Replace	100,000	General/Enterprise		-	-	-	100,000	-	
113.0	Public Works	Vehicle 20,1997 Ford F-800 Dump w/wing	Replace 10 year old dump truck with plow.		Vehicle	Replace	100,000	General/Enterprise		-	-	-	-	100,000	
114.0	Public Works	Vehicle 15 2001 F-450 Dump w/plow	Replace 6 year old dump truck with plow.		Vehicle	Replace	55,000	General/Enterprise		-	-	-	-	55,000	
115.0	Public Works	1990 John Deere 710 Backhoe w/plow	Replace 17 year old backhoe with plow.		Equip	Replace	70,000	General/Enterprise		-	-	-	-	70,000	

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116.0	Public Works	Vehicle 28,1997 Ford Utility Box w/compressor	Replace 10 year old utility box with compressor.		Vehicle	Replace	60,000	General/Enterprise		-	-	-	-	60,000	
117.1	Public Works	Lower Reservoir Tank	Feasibility study and engineering to bring the 1 million gallon lower reservoir on line.	Provide greater storage capacity for growing population, fire protect; Will increase operating efficiency while reducing costs	Equip	Repair	20,000	General/Enterprise		20,000	-	-	-	-	
117.2	Public Works	Lower Reservoir Tank	Repair lower reservoir tank and install valves to put 1Million gallon tank on-line.		Facility/Bldg	Repair	800,000	General/Enterprise		-	-	800,000	-	-	
118.0	Public Works	Well House	Replacement of well field building, identified through DEP inspection, and which caught fire due to age of electrical.	Preserve well station equipment and ensure operability of pumps when needed	Water	Replace	20,000	General/Enterprise		20,000	-	-	-	-	
119.0	Public Works	Replace Equipment Meter	Annual replacement of water meters with radio read meters, required through water permit.	New meters will insure accuracy in billing and associated revenue. Radio-readers decrease the time need to read sections of town and provide an opportunity to either use the human resource in other ways or read more often	Water	Replace	245,000	General/Enterprise		45,000	50,000	50,000	50,000	50,000	
120.0	Public Works	Replace Equipment Vulnerability Report Items	Based on 2004 vulnerability study, install security gate at the Water Treatment Plant.	Improve security at the water treatment plant consistent with public safety and health concerns	Facility/Bldg	Replace	44,000	General/Enterprise		9,000	35,000	-	-	-	
121.0	Public Works	Leak Detection System Check Entire Distribution System	Bi-annual testing of water distribution system for leaks as per DEP water permit.	Required under water withdrawal permit; Reduces "Unaccounted Water" reportable to DEP; reduction in operating cost due to amount of water necessary to process	Water	Maintenance	42,000	General/Enterprise		12,000	-	15,000	-	15,000	

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122.1	Public Works	Water Treatment Plant	Design for Water Treatment Plant upgrade.		Facility/Bldg	New	1,500,000	General/Enterprise		-	1,500,000	-	-	-	
122.2	Public Works	Water Plant Upgrade	Upgrade Treatment Plant construction.		Facility/Bldg	New	12,000,000	General/Enterprise		-	-	12,000,000	-	-	
123.1	Public Works	Chalis Hill Pump Station	Evaluate the upgrades and location of the Chalis Hill pump Station.		Facility/Bldg	Improvement	30,000	General/Enterprise		-	30,000	-	-	-	
123.2	Public Works	Chalis Hill Pump Station	According to study (FY09) make improvements to pump Station.		Facility/Bldg	Improvement	750,000	General/Enterprise		-	-	750,000	-	-	
124.0	Public Works	Mechanics Row Loop Mechanics, Osgood and Lincoln via x-country Lanard Ct	Mechanics Row Loop Mechanics, Osgood and Lincoln via x-country Lanard Ct.		Water	New	159,500	General/Enterprise		-	-	-	-	159,500	
125.0	Public Works	Water Main Replacement	Replace incomplete runs sectional mains to complete runs as per report.		Water	Replace	60,000	General/Enterprise		-	-	-	-	60,000	
126.0	Public Works	System Investigation	TV Inspection and metering to support I/I and Rehab program.	Provides location for efficient system investment	Sewer	Maintenance	175,000	General/Enterprise		35,000	35,000	35,000	35,000	35,000	

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127.0	Public Works	Lafayette St Pump Station	Replace pump station generator.	Area experiences the greatest number of power outage; on-site generator allows staff response to outages at (16) other station without generators; avoids private property damages due to backups	Sewer	Improvement	35,000	General/Enterprise		35,000	-	-	-	-	
128.0	Public Works	Rehabilitation and Replacement Sewer Main	To be determined from past inspection and work list.		Sewer	Replace	1,000,000	General/Enterprise		-	250,000	250,000	250,000	250,000	
129.0	Public Works	Monroe St Pump Station	Replace pump station generator.		Facility/Bldg	Improvement	35,000	General/Enterprise		-	35,000	-	-	-	
130.0	OCED	Neighborhood Improvement Program	Town's contribution for streets, sidewalks and drainage in Nayson Court area.		Roads	Improvement	250,000	State/Federal Program		250,000	-	-	-	-	
131.0	OCED	Lower Millyard			Community Dev	Improvement	200,000	General/Enterprise		200,000					
132.0	OCED	Camp Kent	Improve roadways and drainage.		Roads	Improvement	80,000	General/Enterprise		80,000	-	-	-	-	
133.0	OCED	Chain Bridge Visitors Center	Water, sewer and heating systems upgrade.		Facility/Bldg	Improvement	232,000	General/Enterprise		232,000	-	-	-	-	

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134.0	OCED	Heritage Park	Conceptual plan funded by Urban Self Help Grants and portions Town funded for the Heritage Park as provided in the Lower Millyard Project Plan.		Parks & Open Space	New	750,000	General/Enterprise		250,000		500,000			
135.0	OCED	Downtown Improvements	Funds to maintain Main/Friend/School couplet to include sidewalks, crosswalks, curbing, trees, tree crates and plantings.		Community Dev	Maintenance	100,000	General/Enterprise		100,000					6
136.0	Mayor	Town Hall/Church Property Master Plan	Master plan for Sacred Heart Church property.		Facility/Bldg	Replace	40,000	General/Enterprise		40,000	-	-	-	-	
137.0	Health & Human Services	Library Vault and Genealogy Room	Provides a secure environment for the protection and preservation of historical materials.	Allows Library to bring back materials currently stored in Boston, reduces operating costs by \$5,000 annually, restores public access to materials.	Facility/Bldg	Replace	85,000	General/Enterprise		85,000					
138.0	Fire	Fire Engine	Replace 11 year Engine 3 with a bent frame.	Ensures firefighters are using safe and functioning equipment	Equip	Replace	350,000	General/Enterprise		350,000	-	-	-	-	
139.0	Fire	Fire Engine	Replace 19 year old Engine 2.	Ensures firefighters are using safe and functioning equipment	Equip	Replace	350,000	General/Enterprise		350,000	-	-			
140.0	Fire	EOC	EOC - Digital Radio Equipment	Changes to the fire department radio system caused a need for updating emergency management mobile and portable radios.	Equip	Replace	22,100	General/Enterprise		8,075	8,075	5,950			